

MEDIUM TERM FINANCIAL STRATEGY 2020/21 TO 2024/25 - COST PRESSURES

PORTFOLIO	SERVICE	2020/2021 £	2021/2022 £	2022/2023 £	2023/2024 £	2024/2025 £
<u>COST PRESSURES</u>						
Corporate Services						
	Housing Benefit	107,000				
		107,000	0	0	0	0
Social Services						
	Community Care	-	162,000			
		-	162,000	-	-	-
Education						
	Teachers Pay & Pensions	766,000				
		766,000	-	-	-	-
Environment						
	Cemeteries	50,000				
	Sustainable Waste Management Grant Reduction	85,000				
		135,000	-	-	-	-
Planning						
	Review of LDP		133,000			
	Development of SDP	27,000	-	-	-	-
		27,000	133,000	-	-	-
All Portfolios						
	Cardiff City Deal	16,800	34,500			
	Loan Interest Costs Highways Prudential Borrowing funding	108,000	200,000			
		124,800	234,500	-	-	-
TOTAL EXISTING COST PRESSURES		1,159,800	529,500	-	-	-

GROWTH

Education	Pupil Population	229,500		182,000		152,200
	Pupil Population at Pen y Cwm	165,000				
		394,500	-	182,000	-	152,200
All Portfolios	Transformation Budget	492,000	-	-	-	-
TOTAL GROWTH		886,500	-	182,000	-	152,200
OVERALL TOTALS		2,046,300	529,500	182,000	-	152,200